IT Plan – Agency Submitted

140 OFFICE OF ADMINISTRATIVE HEARINGS

Version: 2009-B-01-00140

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 110 of

563

Agency IT Plan Contact Data
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Review of Agency's IT Architecture
The Office of Administrative Hearings utilizes ITD's SQL server services to host its database for billing and case management. It also uses ITD's server services for file and print functions.

Desktop PCs running XP Pro and the Microsoft Office 2003 suite are used for day-to-day activities.

Planned activities are to continue with the replacement cycle for desktops/laptops/printers. We are also going to be selecting a OTS case management system that is integrated with a billing system to replace the custom written Access application we are present using for case management. The case management system presently shares some tables with the billing system but it is not truly integrated to reduce input of duplicate information.

OAH is also moving toward a paperless case system. To do this, we will also need to purchase a high-speed scanner and associated software.

Planned Infrastructure Activities and Changes
(1) Have modern, integrated IT tools that are well-supported;
(2) Continue to maintain and enhance all systems to meet OAH, user agency, customer, and public requirements;
(3) Maintain and expand case management and case tracking, and case reporting capabilities, to include document management functions;
(4) Have easily and publicly accessible, accurate, and consistent information and data.

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Page 111 of

563

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.
Not applicable.

2. Total number of desktop computers: 8
  Number of desktops for which you are requesting replacement funding: 1
  Average replacement cost/desktop: 1,260

3. Total number of laptop computers: 3
  Number of laptops for which you are requesting replacement funding: 3
  Average replacement cost/laptop: 1,814
What state planning region are these desktop/laptop computers located?
Region 1   0 **2**   0 **3**   0 **4**   0 **5**   0 **6**   0 **7**   4 **8**   0

4. What percentage of these pcs are running the following operating systems:
          (total should be equal to 100%)
Open Source OS   0 **%**
MAC OS   0 **%**
Windows Vista   0 **%**
Windows XP   100 **%**
Other   0 **%**

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:

IT Asset Management Plan
OAH employs five (5) FTEs - 3 full-time ALJs (2 in-house; 1 telecommute) and two full-time support staff personnel. The infrastructure will support the operations of the main office and the telecommute employee to provide administrative hearings and related work to requesting client agencies, as well as allow OAH the ability to manage the caseload and bill client agencies for its services. OAH also maintains a web presence and is increasing the value to the taxpayers by implementing the publication of some of its decisions on the site.

OAH's only IT person is its office manager, who manages the OAH's IT functions as part of her overall job description. It ranges from .3 to .5 FTE, depending on cyclical demand.

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Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 112 of 563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$9,000	$9,000	$0	$9,000	$9,000
IT5510	IT EQUIPMENT UNDER $5000	$16,500	$9,000	$5,500	$14,500	$13,000
IT6010	IT DATA PROCESSING	$48,747	$48,747	$0	$48,747	$48,747
IT6020	IT COMMUNICATIONS	$15,000	$15,000	$0	$15,000	$15,000
IT6030	IT CONTRACT SERVICES & REPAIRS	$1,000	$1,000	$0	$1,000	$1,000
	Total Budget:	**$90,247**	**$82,747**	**$5,500**	**$88,247**	**$86,747**
266	ADMINISTRATIVE HEARINGS FUND 266	$90,247	$82,747	$5,500	$88,247	$86,747
	Total Funding:	**$90,247**	**$82,747**	**$5,500**	**$88,247**	**$86,747**

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Project: OAH-001 Case mgmt/billing upgrade; new document mgmt sys

Date: 11/20/2008

Time: 8:25 AM

Page 113 of

563

Agency Priority - 1   **Project Type:** New initiative   **Age of Current Application:** 10

Project description

Integrated software for case management, billing, and file document management services.

Briefly describe the business need or problem driving the proposed project.

OAH currently has a case management system that was written in-house in Access. Its billing system was written in 1998 in VB6. Both systems share tables but are not truly integrated. OAH also desires to move towards a paperless file document system. Software would also integrate with the new CMS and billing software. Purchasing an OTS solution would ensure that support is always available, as opposed to what might happen if the agency's only IT person would leave and the CMS be unsupported.

Describe how the project is consistent with the organizations mission.

It would allow OAH staff to better manage the information needed for hearing request files.

Describe the anticipated benefits of the project and who will derive the benefits.

OAH staff would be able to more quickly and easily locate and access file-related information. It would also provide a better billing solution as some steps in billing are somewhat piecemeal at this time. A paperless filing system would reduce the space needed for storage and retrieval of file-related documents. The new billing system would be integrated with the case management system, reducing the number of times information will need to be keyed in.

Describe the impact of not implementing the project.

Storage of paper documents will continue to be done. With the increasing complexity of hearing files, the hearing records are becoming larger, sometimes requiring several bankers boxes to hold them. The files are handled several times between the initial request for designation of an administrative law judge and the return of the hearing file to the requesting agency.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

No risks.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - $0

Optional Project Costs - $0

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Date: 11/20/2008

Time: 8:25 AM

Page 114 of

563

Total Project Cost? -   **$0**

Tot Proj Costs + Optionals -   **$0**

What additional expenditures are being paid out of non-appropriated funds?

None.

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Date: 11/20/2008

Time: 8:25 AM

Page 115 of

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$0	$6,200	$0	$6,200	$400
IT5510	IT EQUIPMENT UNDER $5000	$0	$4,000	$0	$4,000	$0
	Total Budget:	**$0**	**$10,200**	**$0**	**$10,200**	**$400**
266	ADMINISTRATIVE HEARINGS FUND 266	$0	$10,200	$0	$10,200	$400
	Total Funding:	**$0**	**$10,200**	**$0**	**$10,200**	**$400**